



agency for persons with disabilities  
*State of Florida*

# **CIP - 3 Five Year New Construction and Non-Structural CIP Plan**

**Fiscal Years 2013-2014  
through 2017-2018**

**Barbara Palmer  
Director**



agency for persons with disabilities

*State of Florida*

**67100300 Developmental Disabilities  
Public Facilities  
CIP-3 Project Explanation**

**Fiscal Years 2013-2014  
through 2017-2018**

**Barbara Palmer  
Director**

### CIP-3: Short -Term Project Explanation

<b>Agency:</b>	Agency for Persons with Disabilities (APD)		<b>Agency Priority:</b>				
<b>Budget Entity and Budget Entity Code:</b>	Developmental Disabilities Public Facilities 67100300		<b>Project Category:</b>				
<b>Appropriation Category Code:</b>			<b>LRPP Narrative Page:</b>				
<b>PROJECT TITLE:</b>	Rish Park (Bayside) Accessible Boardwalks, Fishing Piers, Restrooms, Pavilions, Nature Trails, Interpretive Kiosks, Tree Fort; (Gulf Side) Cabins/Cottages, Pool Bathhouse, Park Manager Residence w/ Garage, Accessible Miniature Golf Course, Restroom						
<b>Statutory Authority:</b>	Chapter 393, Florida Statutes						
<b>To be Constructed by:</b>	<b>Contract? (Y/N)</b>	<b>No</b>	<b>Force Acct.? (Y/N)</b>	<b>NO</b>			
<b>Facility Type</b>	<b>Service Load</b>	<b>Planned Used Factor</b>	<b>User Stations Required</b>	<b>Existing Stations</b>	<b>New User Stations Required</b>	<b>Space Factor</b>	<b>Net Area Required</b>
44, 18, 37, 52, 58	24	1	24	0	24	20	4848
<b>Geog. Location:</b>	Cape San Blas, Florida						
<b>County:</b>	Gulf County						
<b>Facility Type</b>	<b>Net Area (sq. ft.)</b>	<b>Efficiency Factor</b>	<b>Gross Area (sq. ft.)</b>	<b>Unit Cost</b>	<b>Construction Cost</b>	<b>Occupancy Date</b>	
44, 18, 37, 52, 58	4,848	100%	5,904	\$ 125.00	\$ 740,000	15-Jul	
<b>Schedule of Project Components</b>		<b>FY 2013-14</b>	<b>FY 2014-15</b>	<b>FY 2015-16</b>	<b>FY 2016-17</b>	<b>FY 2017-2018</b>	
<b>1. Basic Construction Costs</b>		<b>\$</b>	<b>\$</b>	<b>\$</b>	<b>\$</b>	<b>\$</b>	
<b>a. Construction Cost</b>		1,242,184	1,125,600	84,500	195,000	1,125,600	
<b>b. Permits, Inspections, Impact Fees</b>		7,490	5,195	1,200	5,330	14,400	
<b>c. Communication requirements (conduits, wiring, etc.)</b>		8,500	5,903	-	10,020	12,040	
<b>d. Utilities outside building</b>		11,905	8,264	2,500	2,305	28,430	
<b>e. Site Development (roads, paving, etc.)</b>		11,905	8,264	6,425	13,700	26,800	
<b>f. Energy efficient equipment</b>		10,205	7,084	1,275	13,175	23,210	
<b>g. Art allowance (F.S., Section 255.043)</b>		-	-	-	-	-	
<b>h. Other</b>		9,365	6,494	6,800	11,460	19,830	
<b>Subtotal:</b>		1,301,554	1,166,804	102,700	250,990	1,250,310	

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### CIP-3: Short -Term Project Explanation Form

2. Other Project Costs		\$	\$	\$	\$	\$
<b>a. Land/Existing Facility Acqstn</b>						
<b>b. Professional Services</b>						
1) Planning/Programming						
2) A/E Fees		133,851	92,115	8,400	5,250	94,690
3) On-site representatives		5,030	3,540	1,200	1,200	6,250
4) Testing / Surveys		10,150	14,580	4,530	6,530	12,500
5) Other professional services		7,435	16,640	4,800	4,230	15,450
<b>c. Miscellaneous costs</b>		16,980	11,806	3,370	1,800	20,800
<b>d. Moveable equipment/furniture</b>						
<b>Subtotal:</b>		173,446	138,681	22,300	19,010	149,690
<b>3. All Costs (1 + 2)</b>		1,475,000	1,305,485	125,000	270,000	1,400,000
<b>4. DMS Fee</b>						
<b>Total: All Costs by Fund</b>						
Fund Code: <span style="background-color: yellow;"> </span>						
Fund Code: <span style="background-color: yellow;"> </span>						
<b>TOTAL (3 + 4)</b>		1,475,000	1,305,485	125,000	270,000	1,400,000
<b>Appropriations to-date:</b>				<b>Projected Costs Beyond CIP:</b>		
GR				GR		
TF				TF		
<b>TOTAL</b>		\$0		<b>TOTAL</b>		\$0
<b>Changes in Agency Service Costs</b>		<b>FY 2013-14</b>	<b>FY 2014-15</b>	<b>FY 2015-16</b>	<b>FY 2016-17</b>	<b>FY 2017-2018</b>
<b>Category</b>	<b>Fund Code</b>	<b>\$</b>	<b>\$</b>	<b>\$</b>	<b>\$</b>	<b>\$</b>
Salaries & Benefits						
<b>Subtotal</b>						
OPS						
<b>Subtotal</b>						
Expenses						
<b>Subtotal</b>						
Other (Specify)						
<b>Subtotal</b>						
Fund Totals						
<b>TOTAL</b>		\$ -	\$ -	\$ -	\$ -	\$ -

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